EXHIBIT 300   **UII 010-000000338**

Exhibit 300: Capital Asset Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-17
Date of Last Change to Activities: 2011-10-31
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-03-01
Date of Last Revision: 2012-03-01

Agency: 010 - Department of the Interior   **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: DOI - Infrastructure - IT Infrastructure Management Enabling Capabilities

2. Unique Investment Identifier (UII): 010-000000338

Section B: Investment Detail

1. **Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

   Investments in the Information Resources Management Enabling Capabilities category are for common services used to manage information resources. Management Enabling Capabilities includes the following components and services: IT asset management, authentication and authorization, activie directory optimization, account management, change management, lifecycle management and requirements management. In addition, these investments cover shared services used primarily to enable some other information management or mission-specific service also belonging to this category.

2. **How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

   Currently at DOI, IT is characterized by an inconsistent alignment with the Department s missions and products. The IT services do not meet the needs of our customers/employees. Increasingly the Department s customers and employees are seeking an IT environment that meet or exceeds what they experience in their own home. The Department s inability to meet these expectations impairs its abilities to attract and retain the best talent. By focusing on the needs of their customer, the IT leaders in the bureaus/offices and the OCIO are spearheading

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an effort to transform the Department s $1 Billion IT Operation. This effort, DOI - IT Infrastructure Management Enabling Capabilities (MEC) will result in service delivery that provides innovative technologies at lower costs to support the DOI mission at all areas, enhance how the employees of the Department communicate and collaborate with each other and to external stakeholders and the public, facilitates the availability and sharing of timely, relevant, and useable information for improved decision making and supplies the technical experience expected by our customers and employees, and consolidates or eliminates costly redundancies and maintenance of outdated/poorly performing systems or applications. Failure to fully fund this investment will cause the Department to continue to provide IT solutions which are inconsistent, aging, less agile, and not cost effective.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**
    Account Management Project Charter and Service Plan.   Pioleted a department wide asset inventory, System Center Configuration Manager (SCCM).   Program planning for Enterprise Asset Management.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

    The following planned accomplishments relate to the account management service project underway: Deliver mission-focused, user access, authentication, and credentials, that enables the user to fulfill their role and responsibility to the organization.   Develop a responsive, integrated and self-service capability to meet the full range of DOI s needs. Facilitate DOI teamwork in service to the public and partners.   Express the value of communication and collaboration in a way that customers can understand.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2009-10-01

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Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding				
	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	$0.2	$0.0	$0.0	$0.0
DME (Excluding Planning) Costs:	$0.0	$2.3	$0.0	$0.0
DME (Including Planning) Govt. FTEs:	$0.9	$0.7	$0.7	$1.2
Sub-Total DME (Including Govt. FTE):	$1.1	$3.0	$0.7	$1.2
O & M Costs:	$75.1	$16.6	$15.3	$15.8
O & M Govt. FTEs:	$68.2	$15.0	$15.4	$16.0
Sub-Total O & M Costs (Including Govt. FTE):	$143.3	$31.6	$30.7	$31.8
Total Cost (Including Govt. FTE):	$144.4	$34.6	$31.4	$33.0
Total Govt. FTE costs:	$69.1	$15.7	$16.1	$17.2
# of FTE rep by costs:	701	158	150	150

Total change from prior year final President's Budget ($)		$-14.3	$-17.3	
Total change from prior year final President's Budget (%)		-29.20%	-35.60%	

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2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

DOI has done extensive work to break apart the DOI Consolidated Infrastructure, Automation, Telecomm investment into 6 common infrastructure Investment groupings. This is one of the new infrastructure investments and therefore the first year reported. The costs associated with this investment relate to what was previously reported in the Consolidated Infrastructure investment.

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Section D: Acquisition/Contract Strategy (All Capital Assets)

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value ($M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		INL09PA00017	INL09PA00017	1422							

Table I.D.1 Contracts and Acquisition Strategy

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

EVM has not been built into the contracts for steady state components.

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Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2011-10-31

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost ($M)
1	Account Management	Ensure that employees from multiple bureaus can work in the same location, rationalizing and imporving AD managemnet. Management of user identites management and user identies accouring to ICAM principles.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities ($M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance ($M)	Cost Variance (%)	Total Planned Cost ($M)	Count of Activities
1	Account Management							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
				NONE				

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Section C: Operational Data

Table II.C.1 Performance Metrics								
Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Service Availability	%	Customer Results - Service Accessibility	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Completion of IT Assets Inventory	%	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Number of Data Sets submitted to Data.Gov	Number of Count	Technology - Information and Data	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Integration of Active Directory with Mission Specific Systems	%	Process and Activities - Productivity	Over target	0.000000	0.000000	0.000000	0.000000	Monthly
Public Web customer satisfaction scored based on the American Customer Service Index (ACSI)	Score of 0-100. With 100 being the best.	Mission and Business Results - Management of Government Resources	Over target	0.000000	0.000000	0.000000	68.500000	Semi-Annual
All OMB required documents and artifiacts are stored and accuratley maintainer per current OMB guidance on the DOI SharePoint site.	8	Process and Activities - Management and Innovation	Over target	0.000000	0.000000	0.000000	8.000000	Monthly
Issues or problems are resolved in a timely manner using Tier 1 and Tier 2 support.	Number of open tickets closed during 180 days	Process and Activities - Quality	Over target	0.000000	0.000000	0.000000	0.000000	Semi-Annual